

Court Services

Department Overview

Court Services was created in FY 05 to address the recommendations contained in the Criminal Justice System needs assessment. The department includes five distinct activities:

- Community Corrections,
- Pre-Trial,
- Re-Entry
- Treatment Court, and
- Misdemeanor Probation (new for 2007)

Community Corrections and Treatment Court Activities were previously funded through grants, Pre-Trial was a one-person activity funded within the District Court fund and Re-Entry is a federal grant for a new program. All of the activities were started with the concept of decreasing the need for detention center cells.

The Department's Mission is 'To provide professional supervision and restorative justice services to the Gallatin County Criminal System'. The staff has a Vision to 'Organize professional expertise in a logical and fiscally responsible manner in order to identify and implement criminal justice programs that ensure public safety, victim's rights accountability and efficiency'.

During Fiscal Year 2005 the County's needs Assessment recommended that the County expand the Court Services department to include electronic monitoring office and a Pre-Trial Intake / Screening position. In addition the need for additional administrative support was identified.

The Department expanded in 2006 by the addition of an Electronic Monitoring System with participants paying the cost for monitoring. In addition the department expanded the Pre-Trial activity with an Intake/Screening officer to facilitate detainees review and processing.

For FY 07 the Department expanded again with a Receptionist position and a new program dealing with Misdemeanor Probation.

Department Goals

- Provide accurate and timely information to the Courts at initial appearance.
 - Identify appropriate candidates at the earliest possible time for programming offered by the Department.
 - Continue in the development of a full range of sanctions, treatment, and supervision programs in accordance with recommendations made by the Criminal Justice Coordinating Council.
 - Develop the essential expertise required to maintain cutting-edge programs aimed at recidivism reduction, system efficiencies, and address the needs of identified populations in our justice system.
 - Identify and implement criminal justice programs that ensure public safety, victim's rights, accountability and efficiency.
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Recent Accomplishments

- Consolidation of Pretrial, Community Corrections and Treatment Court into the Office of Court Services.
- Establish divisions as fully functional programs offered under one department.
- Began Implementation of the Corrections Master Plan.

GENERAL GOVERNMENT

Court Services

Department Budget

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 249,894	\$ 374,434	\$ 343,001	\$ 505,265	478,677	460,125
Operations	125,481	346,508	292,639	421,870	387,080	387,080
Debt Service	-	-	-	-	-	-
Capital Outlay	16,754	22,747	18,520	22,500	17,500	47,500
Transfers Out	-	-	-	-	-	-
Total	\$ 392,129	\$ 743,689	\$ 685,522	\$ 949,635	\$ 883,257	\$ 894,705

Budget by Fund Group

General Fund	\$ 392,129	\$ 720,942	\$ 662,775	\$ 949,635	\$ 883,257	\$ 894,705
Special Revenue Funds	-	22,747	18,520	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 392,129	\$ 743,689	\$ 685,522	\$ 949,635	\$ 883,257	\$ 894,705

Funding Sources

Tax Revenues	\$ 173,450	\$ 208,316	\$ 206,233	\$ 374,262	\$ 247,411	\$ 250,617
Non-Tax Revenues	227,289	311,080	314,191	351,080	369,460	399,460
Cash Reappropriated	(8,610)	224,293	165,098	224,293	266,386	244,627
Total	\$ 392,129	\$ 743,689	\$ 685,522	\$ 949,635	\$ 883,257	\$ 894,705

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
3	Full-Time	Pre-Trial Officers	3.00
1	Full-Time	Pre-Trial Intake/Screeners	1.00
1	Full-Time	Treatment Court Coordinator	1.00
1	Full-Time	Electronic Monitoring Officer	1.00
1	Full-Time	Support Staff	1.00
1	Full-Time	Community Corrections Coordinator	1.00
1	Full-Time	Community Corrections Prg. Coord.	1.00
2	Full-Time	Misdemeanor Probation Officer	1.00
1	Full-Time	Receptionist	0.75
Total Program FTE			10.75

Court Services

2007 Budget Highlights

Personnel

- County Commission approved 1 FTE Misdemeanor Probation Officer position recommended by Criminal Justice Consultant and a shared receptionist position with Compliance Office.

Operations

- Increase in operations due to increased clients served in Treatment Court, and full year funding of Re-entry contract.

Capital

- Computers \$10,000, Laptop \$2,500, Copier Replacement \$5,000, and \$30,000 for Electronic Monitoring Equipment from Grant.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Court Services is striving to fulfill those goals.

Exceptional Customer Service

- Develop internal complaint procedure and dispute resolution procedures.
- Develop and implement management information systems.

Be Model for Excellence in Government

- Establish treatment court as premier drug court program.
- Establish Pretrial and Community Correction services as fully operational county programs.
- Cooperate with and respond to justice consultants and Court Consultants.
- Identify reasonable program expansion/implementation.
- Prioritize programs to respond to the needs of the criminal justice system.

Improve Communications

- Create process for external review.
- Develop internal policy to streamline access to Treatment Court.
- Designate roles of Pre-Trial Officers.
- Adopt policy/procedure manual for office.

To be the Employer of Choice

- Seek Training for all staff.
- Staff takes time and effort to put team participation activities together.
- Adopt policy/procedure manual for office.
- Provide means for all staff to engage in education.

Court Services

WORKLOAD INDICATORS/PERFORMANCE MEASURERS

Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1 . Track turnover rated for department activities				
2 . 360 Feedback and evaluations				
3 . Calculate average time from interview to decision				
4 . Track rates of recidivism				
5 . Track complaint and responses				
6 . Number of people served in programs				
7 . Revenues generated by each program				
8 . Full use of Programs by all courts				

Performance Measures

Measure	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1 . Increase use of programs by courts by 5%				
2 . Reduce recidivism rates by 10%				
3 . Reduce program activity turnover rate by 5%				

Commentary

Court Services was created in FY 2005 by recommendation from our consultant's finding as stated in the Criminal Justice System needs assessment. In FY 06 the Program was expanded by addition of 2 Pre-Trial Officers. The Program was again expanded in FY 07 by the addition of the Misdemeanor Probation program with 1 employee hired, and the shared Receptionist position.